

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
LINCOLN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,418,600	\$4,371,500	\$4,547,700
Schedule B - K-12 Education	23,951,000	24,688,200	25,436,700
Schedule C - Health and Social Services	12,068,700	17,538,800	17,761,300
Schedule D - Law, Safety and Corrections	3,147,900	3,087,300	3,021,000
Schedule E - Recreation, Tourism and Preservation	1,064,600	1,090,700	1,308,200
Schedule F - Economic Development and Higher Education	1,578,100	1,565,200	1,562,600
Schedule G - Capital Outlay	-	-	70,000
Schedule H - Transportation	1,571,000	1,426,000	1,331,800
 Total	 <u>\$47,799,900</u>	 <u>\$53,767,700</u>	 <u>\$55,039,300</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF LINCOLN COUNTY

2011-2012 City Taxes	Fayetteville		Petersburg	
Gas and Motor Fuel	\$192,300		\$15,400	
Income	45,000		700	
Beer	3,400		300	
TVA Replacement	78,900		6,700	
Sales	461,700		36,900	
Mixed Drink	25,100		-	
Excise	27,700		-	
Telecom	400		-	
Business	219,600		3,100	
2011-2012 Total	\$1,054,100		\$63,100	
Proj. 2012-2013	\$1,096,600		\$65,600	

2011-2012 County Taxes	Lincoln		Lincoln	
Gas and Motor Fuel	\$1,880,500			
Severance	38,700			
Mixed Drink	-			
Income	107,500			
Beer	18,400			
Alcoholic Beverage	62,600			
TVA Replacement	794,300			
Excise	47,600			
Telecom	3,300			
Business	301,700			
2011-2012 Total	\$3,254,800			
Proj. 2012-2013 Total	\$3,385,800			

Total County	\$3,254,800
Total City	\$1,116,900
2011-2012 Total:	\$4,371,500
Total County	\$3,385,800
Total City	\$1,161,900
Projected	\$4,547,700
2012-2013 Total:	\$4,547,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF LINCOLN COUNTY

2010-2011 City Taxes		Fayetteville	Petersburg
Gas and Motor Fuel		\$207,800	\$17,100
Income		17,400	-
Beer		3,700	300
TVA Replacement		79,400	6,800
Sales		466,500	38,400
Mixed Drinks		24,300	-
Excise		16,100	-
Telecom		600	-
Business		227,000	2,100
2010-2011 Total		\$1,042,800	\$64,800

2010-2011 County Taxes		Lincoln County	Total County Total City
Gas and Motor Fuel		\$1,308,300	\$3,311,000
Severance		61,400	\$1,107,600
Mixed Drink		-	
Income		123,300	
Beer		18,700	
Alcoholic Beverage		60,000	
TVA Replacement		749,600	
Excise		27,400	
Telecom		4,500	
Business		357,900	
2010-2011 Total		\$3,311,000	\$4,418,600

**K-12 EDUCATION APPROPRIATIONS
OF LINCOLN COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$17,643,000	\$4,326,000	\$17,660,000	\$5,166,000	\$18,204,000	\$5,396,000
Career Ladder	158,300	70,000	144,800	55,900	139,000	53,700
Child Nutrition Program	21,800	6,000	20,300	6,800	20,800	6,900
Coordinated School Health Program	104,700	75,000	105,000	75,000	105,000	75,000
Driver Education	17,600	-	16,400	2,400	16,400	2,400
Early Childhood Education	668,400	286,400	677,000	290,100	687,700	294,700
Extended Contract	68,900	30,300	67,100	30,300	44,700	20,200
Family Resource Centers	33,300	-	29,600	-	29,600	-
Lottery for After School Program	362,600	-	262,500	-	262,500	-
Safe Schools	21,700	5,400	19,900	5,800	21,700	6,300
TN Early Intervention Services	51,600	-	53,300	-	50,100	-
Total	\$19,151,900	\$4,799,100	\$19,055,900	\$5,632,300	\$19,561,500	\$5,855,200

* Fayetteville City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LINCOLN COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$264,200	\$276,700	\$274,100
Custody Services	107,100	99,700	98,500
Family Support Services	39,000	39,500	37,400
Needs Assessment	23,300	29,100	18,800
COMMISSION ON AGING			
Guardianship Program	10,500	10,500	10,500
Home and Community Based Services	19,900	25,700	26,700
Homemaker Program	2,600	2,600	2,700
Senior Citizens Centers	11,000	11,000	11,000
HEALTH			
Health Services	546,100	598,500	584,900
Laboratory Services	42,100	37,100	39,200
Licensure & Regulation	84,100	100,200	97,000
Office of Policy, Planning, and Assessment	14,300	22,900	21,200
HUMAN SERVICES			
Child Care Benefits	64,400	38,500	31,600
Child Support	80,300	80,400	74,900
Community Services	-	9,600	8,600
Family Assistance Services	254,200	314,700	312,500
Field Operations	42,800	50,100	49,700
Temporary Cash Assistance	-	100,600	96,300
Vocational Rehabilitation	54,800	70,700	51,900
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	42,700	41,900	41,900
Middle TN Regional Office	-	14,200	14,200
Middle TN Resource Center	-	1,900	1,900
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Mental Health	3,300	-	-
STRATEGIC HEALTH-CARE			
AccessTN	129,900	129,900	129,900
CoverKids	181,600	244,700	288,600
CoverRx	29,800	45,600	45,600
CoverTN	73,000	82,700	78,600
Electronic Health Initiative	15,100	14,800	-
TENNCARE			
Intellectual Disabilities Services	1,254,200	1,659,500	1,663,900
Medical Services	6,220,400	10,304,000	10,505,400
Medicare Services	1,198,700	1,578,800	1,579,700
Supplemental Payments	1,160,600	1,398,000	1,453,200
Tennessee Tax Rebate Program	98,700	104,700	110,900
Total	\$12,068,700	\$17,538,800	\$17,761,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF LINCOLN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$502,900	\$374,200	\$309,300
Fire and Codes Enforcement Academy	13,100	9,600	9,000
Law Enforcement Training Academy	6,500	500	500
Police Pay Supplement	29,300	30,800	31,500
CORRECTION			
Adult Field Services	270,700	280,700	277,900
Community Correction Programs	45,700	47,200	47,200
State Prosecutions	507,600	559,300	575,200
COURT SYSTEM			
Appellate and Trial Courts	292,700	299,100	304,300
Civil Legal Representation	5,500	5,300	5,300
Indigent Defendant's Counsel	120,100	130,500	130,500
CRIMINAL INJURIES COMPENSATION FUND	51,800	-	-
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	375,200	399,800	405,600
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	1,000	2,000	2,000
Armories Utilities	7,000	18,000	18,000
Tennessee Army National Guard	-	1,000	1,000
PUBLIC DEFENDERS	284,800	284,000	305,700
SAFETY			
Driver Control	83,200	72,900	14,000
Law Enforcement	361,700	355,000	367,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$3,147,900	\$3,087,300	\$3,021,000

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF LINCOLN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$6,100	\$8,800	\$46,300
Environment	527,800	633,100	628,400
SECRETARY OF STATE			
Regional Libraries	4,100	7,000	6,200
TENNESSEE ARTS COMMISSION GRANTS	1,100	2,200	2,200
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	523,000	437,100	622,600
Total	<u>\$1,064,600</u>	<u>\$1,090,700</u>	<u>\$1,308,200</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LINCOLN COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$291,200	\$326,800	\$344,800
Agricultural Fairs and Promotional Activities	14,000	18,400	18,400
Soil Conservation Districts	27,600	48,100	43,300
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	47,600	26,900	25,500
Development District Grants	11,500	11,500	11,500
HIGHER EDUCATION			
Community Colleges	872,000	786,600	829,300
UT Agricultural Extension Service	157,600	158,500	111,700
UT County Technical Assistance Service	2,200	2,000	2,200
UT Institute for Public Service	33,200	30,100	34,900
UT Municipal Technical Advisory Service	9,700	9,000	9,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	16,800	22,400	21,300
Labor Standards	5,600	7,600	7,300
TOSHA	20,500	28,300	27,900
Workers' Compensation	68,600	89,000	74,900
Total	\$1,578,100	\$1,565,200	\$1,562,600

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF LINCOLN COUNTY

Project	Total State Dollars
Fayetteville RC Reroof & Exterior Repairs	\$70,000
Total	\$70,000

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF LINCOLN COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$96,500	\$214,700	\$182,700
Highway Betterments and Maintenance	1,226,200	945,800	855,100
Safe Growth Grants	34,400	52,700	52,300
State Aid	213,900	212,800	241,700
Total	\$1,571,000	\$1,426,000	\$1,331,800